

Hackberry School District	080303	Mohave
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FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	177,635	691,287	0	674,379	472,217	396,705
UNRESTRICTED CAP OUTLAY	12,282	23,704	0	10,148	4,220	31,766
SOFT CAPITAL OUTLAY	43,103	21,137	0	12,852	9,502	54,738
DEFICIENCIES CORRECTION	1,524	0		0	0	1,524
BUILDING RENEWAL	2,652	17		0	0	2,669
NEW SCHOOL FACILITIES	-15,704	232,652		0	51,211	165,737
ADJACENT WAYS	0	0	0	0		0
DEBT SERVICE		0	0	0	0	0
SCHOOL PLANT	16,706	0	0	0	0	16,706
FEDERAL PROJECTS	17,739	9,933	0	54,150	43,063	-15,391
STATE PROJECTS	8,508	2,696		22,528	2,382	8,822
FOOD SERVICES	0	23,540	0	0	30,551	-7,011
OTHER	27,451	1,070	0	0	0	28,521
CLASSROOM SITE FUND	0	0	0	13,638	9,481	-9,481
TOTAL	291,896	1,006,036	0	787,695	622,627	675,305
BOND BUILDING	0	0		0	0	0
INTRGVMTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0		0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	663,158	0	23,286	4,843	691,287
UNRESTRICTED CAP OUTLAY	22,961	0	743	0	23,704
SOFT CAPITAL OUTLAY	20,394	0	743	0	21,137
SCHOOL FACILITIES			232,669		232,669
ADJACENT WAYS	0				0
DEBT SERVICE	0		0		0
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	1,070		2,696	9,933	13,699
TOTAL BY SOURCE	707,583	0	260,137	14,776	982,496
PERCENTAGE OF TOTAL REVENUES	72.02	0.00	26.48	1.50	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	0	0
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	0	0
MILD, MOD. SEV. MENTAL RETARDAT	0	0
MULTIPLE DISABILITIES	30,000	32,030
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	16,000	17,248
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	0	0
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	46,000	49,278
GIFTED	0	0
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
- TOTAL	46,000	49,278

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	0
6	0		
7	0		
8	0		
K-8	0		

MISCELLANEOUS DATA as of 6/30/02	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	0
BUILDING & IMPROVEMENTS	0
FURNITURE, EQUIP, VEHICLES	0
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.3878	16,658,481
-- SECONDARY	0.0000	17,002,502
-- S.R.P.		219,455

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1999 - 2000 ELEMENTARY	32.691	33.245	0.000	33.245
1999 - 2000 HIGH SCHOOL	0.000	0.000	0.000	0.000
1999 - 2000 TOTAL	32.691	33.245	0.000	33.245
2000 - 2001 ELEMENTARY	37.206	39.620	0.000	39.620
2000 - 2001 HIGH SCHOOL	0.000	0.000	0.000	0.000
2000 - 2001 TOTAL	37.206	39.620	0.000	39.620
2001 - 2002 ELEMENTARY	49.987	50.190	0.000	50.190
2001 - 2002 HIGH SCHOOL	7.280	0.000	0.000	0.000
2001 - 2002 TOTAL	57.267	50.190	0.000	50.190

FALL 2001 ENROLLMENT	57	NUMBER OF SCHOOLS	1
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STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	1	50.19
TEACHERS	4	12.55
OTHER	1	100.38
SUBTOTAL	6	9.13
CLASSIFIED --		
MANAGERS	3	20.08
TEACH AIDS	4	14.34
OTHER	6	9.13
SUBTOTAL	12	4.36
TOTAL STAFF	17	2.95

TEACHER SALARIES	\$168,884
SUPERINTENDENT'S SALARY	

See data definitions on pages I-1 through I-3.